

College and Universities

STARS Number & Budget Unit: 501 EDGE, 511 EDGD, 512 EDGA, 513 EDGB, 514 EDGC

Bill Number & Chapter: S1471 (Chapter 68), S1487 (Chapter 318), H676 (Chapter 350)

PROGRAM DESCRIPTION: Idaho's four-year institutions of higher education--the University of Idaho in Moscow, Idaho State University in Pocatello, Boise State University in Boise and Lewis-Clark State College in Lewiston--provide a wide variety of undergraduate and graduate educational programs designed to meet the personal and professional needs of Idahoans. They also assist citizens through research and service programs. Inter-institutional cooperation assures the most efficient use of the resources that support this higher educational system.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	212,686,100	212,306,100	229,723,600	246,770,400	213,558,800	213,558,800
Dedicated	93,781,800	80,251,100	97,941,300	82,034,000	80,763,200	80,884,200
Total:	306,467,900	292,557,200	327,664,900	328,804,400	294,322,000	294,443,000
Percent Change:		(4.5%)	12.0%	0.3%	(10.2%)	(10.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	218,866,100	0	0	0	0
Operating Expenditures	0	57,380,600	0	0	0	0
Capital Outlay	0	16,060,500	0	0	0	0
Trustee/Benefit	0	250,000	0	0	0	0
Lump Sum	306,467,900	0	327,664,900	328,804,400	294,322,000	294,443,000
Total:	306,467,900	292,557,200	327,664,900	328,804,400	294,322,000	294,443,000
Full-Time Positions (FTP)	3,525.61	3,525.61	3,677.20	3,813.02	3,552.82	3,552.82
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	3,677.20	236,439,800	79,091,300	0	315,531,100	
FY 2001 Carryover	0.00	377,000	18,850,000	0	19,227,000	
Budget Reduction (Neg. Supp.)	0.00	(7,093,200)	0	0	(7,093,200)	
Move Carryover to Lump Sum	0.00	0	0	0	0	
FY 2002 Total Appropriation	3,677.20	229,723,600	97,941,300	0	327,664,900	
Expenditure Adjustments	77.92	0	4,044,100	0	4,044,100	
FY 2002 Estimated Expenditures	3,755.12	229,723,600	101,985,400	0	331,709,000	
Base Adjustments	0.00	0	0	0	0	
Remove FY 2001 Reappropriations	0.00	(1,877,000)	(19,951,400)	0	(21,828,400)	
Restore Budget Reduction (Neg. Supp.)	0.00	7,093,200	0	0	7,093,200	
Permanent Base Reduction	(212.00)	(23,751,700)	(1,270,800)	0	(25,022,500)	
FY 2003 Base	3,543.12	211,188,100	80,763,200	0	291,951,300	
Personnel Cost Rollups	0.00	672,400	188,200	0	860,600	
Nonstandard Adjustments	9.70	1,394,600	115,500	0	1,510,100	
Student Fees & Endowments to General Fund	0.00	303,700	(303,700)	0	0	
FY 2003 Maintenance (MCO)	3,552.82	213,558,800	80,763,200	0	294,322,000	
2. Millennium Fund (H 676)	0.00	0	121,000	0	121,000	
Lump-Sum or Other Adjustments	0.00	0	0	0	0	
FY 2003 Total Appropriation	3,552.82	213,558,800	80,884,200	0	294,443,000	
Change From FY 2002 Original Approp.	(124.38)	(22,881,000)	1,792,900	0	(21,088,100)	
% Change From FY 2002 Original Approp.	(3.4%)	(9.7%)	2.3%		(6.7%)	

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Fiscal Year 2002 General Fund appropriation for the state's four-year higher educational institutions 3.0% or \$7,093,200 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: Due to revised projections of substantially lower revenues for the coming fiscal year, this appropriation permanently reduced the FY 2003 General Fund Base by 10.0%, or \$23,751,700, and 212.0 FTP from the FY 2002 Original Appropriation. The \$1,270,800 Permanent Base Reduction of dedicated funds is the result of under performing endowment investments. Expenditure Adjustments record the \$4,044,100 in non-cog dedicated funds and 77.92 FTP added to the FY 2002 appropriation as a result of student fee increases approved by the State Board of Education in April 2001 for the 2001/2002 academic year. Removal of FY 2001 Reappropriations also includes \$1.5 million in one-time General Fund money and \$1,095,000 in one-time dedicated funds appropriated for FY 2002. Among Maintenance of Current Operations (MCO) items, personnel benefit costs were funded while inflationary increases and Change in Employee Compensation (CEC) increases were not. However, agencies may fund pay increases from salary savings if possible. Nonstandard Adjustments reflect interagency billing changes, specifically an increase in risk management insurance premiums and State Controller fees. About 90% of the \$1,394,600 in General Fund money and 9.7 FTP will cover occupancy costs (utilities and maintenance) for new facilities coming on-line at the institutions. Normal MCO increases of \$303,700 accruing to student fees and the endowment funds are shifted onto the General Fund. The single requested enhancement was not funded. Refer to "OTHER LEGISLATION" for a description of the Millennium Fund (H676) after-MCO item.

LEGISLATIVE INTENT: Consistent with previous years' appropriations, the FY 2003 College & Universities appropriation is lump sum with

no FTP cap. Intent language is included to limit the amount of money that may be spent for system-wide needs to \$75,000, limit the amount that may be used for Higher Education Research Center grants to not more than \$1.6 million, limit the amount that may be used for technology incentive grants and related items to \$1.75 million, limit the amount that may be used for activities associated with Idaho's Comprehensive Literacy Act to \$500,000, limit the amount that may be used for the Governor's Excellence Initiative to \$1.3 million, make certain code sections available with regard to the appropriation, require the tracking and reporting of faculty and staff turnover statistics at the higher education institutions, and provide carryover authority from FY 2002 into FY 2003 for any unexpended and unencumbered non-General Fund money.

OTHER LEGISLATION: H676 provided \$121,000 from the Millennium Fund to the Boise State University Center for Health Policy to fund a Year 2 continuation of a substance abuse surveillance and evaluation grant. The UI and ISU will also collaborate to collect data from various state agencies involved with substance abuse programs and evaluate the effectiveness of the state's substance abuse programs. More information about Millennium Fund appropriations can be found in the Office of the State Treasurer section of this publication.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3,552.82	0	0	0	0	213,558,800	213,558,800
D 0481-02 Ag College Income	0.00	0	0	0	0	1,136,100	1,136,100
D 0481-03 Charitable Inst. Incom	0.00	0	0	0	0	1,085,400	1,085,400
D 0481-04 Normal School Incom	0.00	0	0	0	0	3,676,400	3,676,400
D 0481-06 Scientific School Inco	0.00	0	0	0	0	4,241,700	4,241,700
D 0481-08 University Income	0.00	0	0	0	0	3,496,300	3,496,300
OT D 0499-00 Millennium Income	0.00	0	0	0	0	121,000	121,000
D 0650-00 Unrestricted Current	0.00	0	0	0	0	24,990,000	24,990,000
D 0660-00 Restricted Current	0.00	0	0	0	0	42,137,300	42,137,300
Totals:	3,552.82	0	0	0	0	294,443,000	294,443,000